

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**West Clark Community Schools (940)**

West Clark Community Schools (940)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$14,072,527	\$13,252,564	\$14,046,412	\$15,458,727	8%	10%
Mental Disabilities	\$3,016,182	\$3,042,701	\$3,050,815	\$3,207,889	3%	5%
Library/Media Services	\$448,979	\$463,230	\$468,345	\$810,222	40%	73%
Payments to Other Governmental Units Within State	\$1,232,079	\$932,620	\$1,024,501	\$790,479	-16%	-23%
Textbooks for Rent or Resale	\$434,945	\$583,196	\$683,967	\$537,506	20%	-21%
Vocational Education	\$276,919	\$261,367	\$272,708	\$329,377	12%	21%
Other Special Programs	\$171,265	\$195,696	\$190,155	\$276,152	27%	45%
Culturally Different	\$189,334	\$221,365	\$259,759	\$226,164	18%	-13%
Special Education Preschool	\$211,182	\$185,490	\$180,671	\$145,298	-18%	-20%
Improvement of Instruction	\$26,792	\$193,519	\$144,902	\$122,043	21%	-16%
Equal Opportunity At Risk	\$97,283	\$80,647	\$100,001	\$113,522	20%	14%
Physical Impairment	\$35,249	\$21,099	\$56,493	\$70,755	126%	25%
Summer School Programs	\$77,888	\$115,789	\$108,157	\$70,006	-8%	-35%
Gifted And Talented	\$41,700	\$42,334	\$32,543	\$45,765	-7%	41%
Remediation Testing	\$154,886	\$90,118	\$26,552	\$6,588	-86%	-75%
Instruction, Related Technology	\$323,925	-\$30,180	\$1,284	\$1,463	-99%	14%
Preventive Remediation	\$2,850	\$1,208	\$29	\$13	-99%	-56%
Other Regular Programs	\$1,801	\$23,180	\$15	\$7	-100%	-56%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$0	\$44,835	\$31,750	-\$10,134	N/A	-132%
<b>Student Academic Achievement Total</b>	<b>\$20,815,787</b>	<b>\$19,720,778</b>	<b>\$20,679,059</b>	<b>\$22,201,840</b>	<b>6%</b>	<b>7%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,789,675	\$1,828,862	\$1,891,114	\$1,978,557	7%	5%
Guidance Services	\$557,625	\$530,913	\$560,726	\$599,895	7%	7%
Health Services	\$156,390	\$185,437	\$172,649	\$193,167	7%	12%
<b>Student Instructional Support Total</b>	<b>\$2,503,690</b>	<b>\$2,545,211</b>	<b>\$2,624,489</b>	<b>\$2,771,620</b>	<b>7%</b>	<b>6%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,106,928	\$3,264,612	\$3,194,842	\$3,400,545	4%	6%
Student Transportation	\$2,320,290	\$2,336,215	\$2,499,792	\$2,340,501	4%	-6%
Food Services Operations	\$1,653,276	\$1,715,356	\$1,821,873	\$1,821,501	8%	0%

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Executive Administration	\$559,496	\$451,335	\$490,049	\$391,039	-13%	-20%
Administrative Technology Services	\$0	\$356,128	\$331,111	\$341,478	N/A	3%
Fiscal Services	\$269,103	\$264,266	\$288,770	\$301,416	11%	4%
Other Fiscal Services	\$106,809	\$54,929	\$19,903	\$142,821	1%	> 500%
Other Food Services	\$116,905	\$127,040	\$126,722	\$131,401	6%	4%
Board of Education	\$90,333	\$104,836	\$105,927	\$115,476	13%	9%
Personnel Services	\$433,685	\$390,963	\$272,961	\$49,819	-61%	-82%
Planning, Research, Development and Evaluation	\$887	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$8,657,712</b>	<b>\$9,065,679</b>	<b>\$9,151,949</b>	<b>\$9,035,995</b>	<b>3%</b>	<b>-1%</b>
<b>Nonoperational</b>						
Debt Services	\$5,823,457	\$6,916,581	\$7,149,258	\$7,318,356	14%	2%
Facilities Acquisition and Construction	\$2,027,024	\$1,272,044	\$1,851,149	\$2,273,303	25%	23%
Common School Fund	\$287,890	\$288,082	\$469,955	\$548,977	77%	17%
Building Acquisition, Construction and Improvement	\$65,016	\$141,814	\$220,311	\$438,187	218%	99%
Athletic Coaches	\$389,363	\$377,507	\$387,407	\$388,152	1%	0%
Community Recreation	\$0	\$0	\$0	\$13,711	N/A	N/A
High School Band Uniforms	\$0	\$0	\$2,000	\$6,673	N/A	234%
Other Debt Services Obligations	\$4,830	\$3,330	\$3,330	\$2,250	-32%	-32%
Nonprogramed Charges	\$1,000	\$950	\$1,000	\$250	-36%	-75%
<b>Nonoperational Total</b>	<b>\$8,598,579</b>	<b>\$9,000,307</b>	<b>\$10,084,410</b>	<b>\$10,989,859</b>	<b>20%</b>	<b>9%</b>
<b>Grand Total</b>	<b>\$40,575,769</b>	<b>\$40,331,975</b>	<b>\$42,539,907</b>	<b>\$44,999,314</b>	<b>8%</b>	<b>6%</b>